

KEY PERFORMANCE INDICATORS
November, 2020

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	NOV PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,364	1,460	-6.6%	1,462	-6.7%	Discharges	6,891	7,431	-7.3%	7,443	-7.4%
6,693	6,690	0.0%	5,897	13.5%	Patient Days	33,933	33,410	1.6%	31,481	7.8%
223	223	0.0%	197	13.5%	Average Daily Census	222	218	1.6%	206	7.8%
68%	67%	0.3%	63%	7.0%	Occupancy	67%	66%	1.6%	66%	1.3%
4.91	4.58	7.1%	4.03	21.7%	Length of Stay	4.92	4.50	9.5%	4.23	16.4%
238	281	-15.3%	290	-17.9%	OR Inpatient Cases	1,264	1,454	-13.1%	1,539	-17.9%
1.727	1.690	2.2%	1.657	4.2%	Case Mix Index	1.730	1.662	4.1%	1.639	5.6%
OUTPATIENT										
5,789	5,700	1.6%	6,797	-14.8%	Emergency Room Visits	29,249	29,070	0.6%	34,731	-15.8%
19,335	17,600	9.9%	21,115	-8.4%	Primary Care Clinic Visits	96,363	88,034	9.5%	101,654	-5.2%
5,669	7,229	-21.6%	8,456	-33.0%	Urgent Care Clinic Visits	28,499	34,001	-16.2%	40,736	-30.0%
29,716	25,634	15.9%	30,062	-1.2%	Specialty Care Clinic Visits	149,866	127,661	17.4%	147,422	1.7%
767	740	3.6%	781	-1.8%	OR Outpatient Cases	4,024	4,143	-2.9%	4,038	-0.3%
PRODUCTIVITY										
3,546	3,490	1.6%	3,532	0.4%	FTEs	3,498	3,461	1.1%	3,459	1.1%
0.55	0.58	-5.2%	0.55	0.0%	FTE/CMI Adjusted Discharge	0.56	0.56	0.0%	0.56	0.0%
\$ 9,799	\$ 9,768	0.3%	\$ 9,298	5.4%	Total Op Rev/CMI Adjusted Discharge	\$ 10,286	\$ 9,888	4.0%	\$ 9,859	4.3%
\$ 9,858	\$ 10,253	-3.9%	\$ 9,620	2.5%	Total Op Exp/CMI Adjusted Discharge	\$ 10,246	\$ 10,266	-0.2%	\$ 9,891	3.6%
60%	63%	-4.8%	64%	-6.1%	Salaries and Benefits as % of Net Operating Revenue	60%	63%	-3.8%	62%	-2.5%
\$ 3,793	\$ 3,922	-3.3%	\$ 3,505	8.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,886	\$ 3,918	-0.8%	\$ 3,605	7.8%
PAYER MIX										
38.3%	39.3%	-1.0%	39.5%	-1.3%	Medicare	39.6%	39.8%	-0.2%	39.3%	0.4%
19.6%	19.2%	0.4%	18.0%	1.6%	Medicaid	19.8%	19.2%	0.6%	19.2%	0.6%
38.4%	38.0%	0.3%	39.0%	-0.7%	Payer Mix - Commercial	37.5%	37.8%	-0.3%	38.3%	-0.8%
1.8%	1.4%	0.4%	1.4%	0.4%	Payer Mix - Exchanges	1.4%	1.2%	0.2%	1.2%	0.1%
2.0%	2.0%	-0.1%	2.0%	-0.1%	Payer Mix - Self Pay	1.7%	1.9%	-0.2%	2.0%	-0.3%
HOSPITAL SPECIFIC										
251	238	5.5%	234	7.3%	Births	1,394	1,370	1.8%	1,391	0.2%
10	12	-19.2%	12	-19.2%	NICU Average Daily Census	12	14	-14.6%	14	-14.6%
379	345	9.9%	345	9.9%	Newborn Days	2,083	2,011	3.6%	2,010	3.6%
747	806	-7.3%	772	-3.2%	Endoscopy Cases	4,337	3,854	12.5%	4,058	6.9%
281	299	-6.0%	255	10.2%	Special Procedures Cases	1,494	1,446	3.3%	1,411	5.9%
135	136	-0.7%	202	-33.2%	Observations	847	680	24.6%	789	7.4%
70.3%	72.1%	-1.8%	70.6%	-0.3%	Blended Revenue Deduction Rate	71.1%	72.2%	-1.1%	71.4%	-0.3%